

OFFER FROM NON-PROFIT ORGANIZATIONS FOR 2010/2011 BUDGET



MESA COUNTY

What is Budgeting for Outcomes?

Budgeting for Outcomes is a budget process which “buys” results based on the Board of County Commissioners priorities. The Board has defined a set of critical issue and desired outcomes from their strategic plan that will be the basis for the 2010/2011 budget. It emphasizes accountability, innovation, and partnerships. Information on the Critical Issue Areas and the Offer for Results is available at: <http://www.mesacounty.us/finance/budget2010-2011.aspx>

Critical Issues and Outcomes

The Board of County Commissioners defined six critical issue areas allocated funding to each critical issue.

1. **Continue to promote and protect public safety through an effective and efficient criminal justice system and emergency preparedness.**
"I want to feel safe anytime, anywhere in Mesa County."
2. **Promote public health.**
"I want a healthy Mesa County."
3. **Promote economic vitality.**
"I want Mesa County to have a variety of industries that will promote a healthy and sustainable economy."
4. **Create well-planned and developed communities.**
"I want plans and infrastructure that maintain the quality of life."
5. **Continue to efficiently and effectively protect and manage all public resources**
"I want Mesa County to have well-managed public resources."
6. **Promote self-sufficient individuals and families.**
"I want a community where citizens have opportunities to be self-sufficient."

Offers for Results

Request for Results (RFR's) have been developed for each desired outcome. RFR's will identify the outcome, the factors that contribute to an outcome, the strategies that will influence the outcome and three "indicators" that will determine if the County is making progress toward the desired outcome. The RFR is similar to a Request for Proposal (RFP) in that any County Department or not-for-profit agency may submit an offer to provide the services that have been outlined in the Request for Results. Requests for Results are available at <http://www.mesacounty.us/finance/budget2010-2011.aspx>

Preparing Your offer

- Review the Results Team's Request for Results (RFR). Results teams have developed RFR's describing what kinds of offers they are looking for from sellers. They have crafted these RFR's based on their Result Maps and evidence of what they think will most likely achieve the outcome they have been assigned. Offers are not about process – they are about outcomes.
- Align your Offer with the appropriate RFR - Make sure you have fully read the Results Team RFR's for each outcome. Design your offer to maximize results that respond to the critical issue, and describe and justify fully in your offer how the offer responds to that RFR. If your offer also fits within another RFR, identify and explain that in your justification. Agencies are encouraged to document the logic and evidence that show how the offer responds to the RFR.
- Focus each Description and Justification. In your description and justification, you can assist the results teams by being concise and clear. It is critical that your descriptions and justifications are complete. Do not assume program understanding by those who must read and evaluate the offer. The offer must be simple, accurate, succinct and complete.

Completing Your Offer

Click on the Offer Form at the bottom of the screen and fill out all of the boxes highlighted in yellow:

Agency or Non-profit Organization Name - Enter the name of your organization.

Offer or Program Name - Enter the name of your offer or program.

Critical Issue Area - Enter the Critical Issue Area (see above for a list)

Is this Offer related to another Offer? - If yes, name the other offer and describe how they are related.

Does your organization have other grants or contracts with Mesa County? - Enter any funding your organization receives from Mesa County and the type (contract, grant, etc.)

Executive Summary - Briefly describe your offer/program.

Offer Description - Describe your offer/program in detail.

Offer Contribution - Describe how the offer/program will contribute to the Critical Issue/Outcome.

Expected Performance Results - Describe the results you anticipate if your offer is funded

Performance Measures - Each offer must include a way to measure the performance of the offer. If your offer is approved, you will be asked to report on the progress achieved toward the result using the performance measures identified. These performance measures with a targeted level of service delivery should relate to the indicators in the RFR. Sometimes, the performance measure and the indicator will be the same. You may use more than one performance measure if you wish. Do not use more than three. Your performance measure should reflect the outcome your offer produces, not the inputs used. Measure results, not activities. Keep in mind that we are looking for measures that support the results we are seeking. If you received funding from Mesa County in 2009, please enter the results of your 2009 Performance Measures here.

Ranking of offers

All offers for funding are evaluated by the Results Teams against other offers from Mesa County Departments and compete for the dollars allocated to that particular outcome.

Your offers are due August 21. Please submit these electronically to leanor.thomas@mesacounty.us or jennifer.schmalz@mesacounty.us. Each offer will be sent to the appropriate Results Team.